

SECOND REGULAR SESSION
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 1109
91ST GENERAL ASSEMBLY

Reported from the Committee on Budget, April 2, 2002, with recommendation that the House Committee Substitute for House Bill No. 1109 Do Pass.

TED WEDEL, Chief Clerk

3009L.02C

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Corrections and the several divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, for the period beginning July 1, 2002 and ending June 30, 2003.

Be it enacted by the General Assembly of the state of Missouri, as follows:

There is appropriated out of the State Treasury, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each department, division, agency, and program enumerated in each section for the item or items stated, and for no other purpose whatsoever chargeable to the fund designated, for the period beginning July 1, 2002 and ending June 30, 2003, as follows:

Section 9.005. To the Department of Corrections

2 For the purpose of funding the Office of the Director

3 Personal Service \$2,590,409

4 Personal Service and/or Expense and Equipment 200,000

5 From General Revenue Fund 2,790,409

6 Personal Service and/or Expense and Equipment

7 From Federal Funds 1E

8 For the purpose of funding General Services

9 Personal Service

10	From General Revenue Fund	2,325,920
11	Personal Service	
12	From Working Capital Revolving Fund	71,325
13	For the purpose of funding data processing and information systems costs	
14	department-wide	
15	Personal Service	
16	From General Revenue Fund	2,276,675
17		
18	For the purpose of funding the Division of Human Services	
19	Personal Service	
20	From General Revenue Fund	4,819,187
21	For the purpose of funding the Division of Adult Institutions	
22	For the Central Office	
23	Personal Service	
24	From General Revenue Fund	7,168,394
25	Personal Service	
26	From Working Capital Revolving Fund	53,760
27	For the Division of Offender Rehabilitative Services	
28	For the purpose of funding the Central Office	
29	Personal Service	
30	From General Revenue Fund	2,095,970
31	For the purpose of funding department-wide administrative and operating	
32	expenses including staff training and employee health and safety	
33	expenses	
34	Expense and Equipment	
35	From General Revenue Fund	9,180,463
36	From Federal Funds	1,031,823
37	From Crime Victims Compensation Fund	82,500
38	From Working Capital Revolving Fund	<u>256,400</u>
39	Total (Not to exceed 491.80 F.T.E.)	\$32,152,827

Section 9.015. To the Department of Corrections

- 2 For the Office of the Director
- 3 For the purpose of funding all grants and contributions of funds from the
- 4 federal government or from any other source which may be
- 5 deposited in the State Treasury for the use of the Department of
- 6 Corrections
- 7 Personal Service and/or Expense and Equipment
- 8 From Federal Funds (Not to exceed 57.00 F.T.E.) \$9,013,005

Section 9.025. To the Department of Corrections

- 2 For the Office of the Director
- 3 For the purpose of funding the Inmate Fund Programs
- 4 Personal Service \$719,191
- 5 Expense and Equipment 126,097
- 6 From Inmate Revolving Fund (Not to exceed 21.00 F.T.E.) \$845,288

Section 9.030. To the Department of Corrections

- 2 For the Office of the Director
- 3 For the purpose of funding the expense of fuel and utilities department-wide
- 4 Expense and Equipment
- 5 From General Revenue Fund \$20,151,796
- 6 From Working Capital Revolving Fund 1,000,000
- 7 Total (0 F.T.E.) \$21,151,796

Section 9.031. To the Board of Public Buildings

- 2 For the Department of Corrections
- 3 For payment of rent by the Department of Corrections to the Board for the
- 4 Farmington Correctional Center and Fulton Reception and
- 5 Diagnostic Center. Funds to be used by the Board for fuel and
- 6 utilities
- 7 Expense and Equipment
- 8 From General Revenue Fund (0 F.T.E.) \$2,568,750

Section 9.040. To the Department of Corrections

- 2 For the Office of the Director
- 3 For the purchase, transportation and storage of food, and food service

4	items at all correctional institutions	
5	Expense and Equipment	
6	From General Revenue Fund	\$24,365,372
7	From Federal Funds	<u>450,000</u>
8	Total (0 F.T.E.)	\$24,815,372

Section 9.045. To the Department of Corrections

2	For the Office of the Director	
3	For the purpose of funding the inmate wage and discharge costs at all	
4	correctional facilities	
5	Expense and Equipment	
6	From General Revenue Fund (0 F.T.E.)	\$4,407,194

Section 9.055. To the Department of Corrections

2	For the Office of the Director	
3	For the purpose of funding the expenses and small equipment purchases	
4	at any of the adult institutions department-wide	
5	Expense and Equipment	
6	From General Revenue Fund (0 F.T.E.)	\$18,136,875

Section 9.060. To the Department of Corrections

2	For the Office of the Director	
3	For the purpose of funding the operational maintenance and repairs for	
4	state-owned facilities	
5	Expense and Equipment	
6	From Facilities Maintenance Reserve Fund (0 F.T.E.)	\$1,218,750

Section 9.065 To the Department of Corrections

2	For the Office of the Director	
3	For Public School Retirement contributions	
4	From General Revenue Fund (0 F.T.E.)	\$1,792

Section 9.070. To the Department of Corrections

2	For the Office of the Director	
3	For the purpose of funding costs associated with increased inmate	
4	population department-wide, including, but not limited to funding	

5 for Personal Service, Expense and equipment, contractual services,
 6 repairs, renovations, and capital improvements
 7 From General Revenue Fund (0 F.T.E.) \$40,957,391

Section 9.205. To the Department of Corrections

2 For the Division of Adult Institutions
 3 For the purpose of funding staffing costs at any of the adult institutions
 4 Personal Service
 5 From General Revenue Fund \$189,190,712
 6 From Working Capital Revolving Fund 403,202
 7 From Inmate Revolving Fund 157,182
 8 For the purpose of funding the Regimented Discipline Program
 9 Expense and Equipment
 10 From General Revenue Fund 133,836
 11 Total (Not to exceed 7,216.85 F.T.E.) \$189,884,932

Section 9.251. To the Board of Public Buildings

2 For the purpose of funding payment of rent by the Department of
 3 Corrections (Division of Adult Institutions) to the Board
 4 For the Farmington Correctional Center
 5 Funds to be used by the Board for Personal Service \$1,216,390
 6 Funds to be used by the Board for Expense and Equipment 175,547
 7 From General Revenue Fund (40.76 F.T.E.) \$1,391,937

Section 9.271. To the Board of Public Buildings

2 For the purpose of funding payment of rent by the Department of
 3 Corrections (Division of Adult Institutions) to the Board
 4 For the Fulton Reception and Diagnostic Center
 5 Funds to be used by the Board for Personal Service \$568,545
 6 Funds to be used by the Board for Expense and Equipment 48,533
 7 From General Revenue Fund (19.90 F.T.E.) \$617,078

Section 9.406. To the Department of Corrections

2 For the Division of Offender Rehabilitative Services
 3 For the purpose of funding contractual services for inmate care

4	Personal Service and/or Expense and Equipment	
5	From General Revenue Fund	\$79,850,137
6	From Federal Funds	<u>1E</u>
7	Total (Not to exceed 94.00 F.T.E.)	\$79,850,138

Section 9.408. To the Department of Corrections

2	For the Division of Offender Rehabilitative Services	
3	For the purpose of funding medical equipment	
4	Expense and Equipment	
5	From General Revenue Fund (0 F.T.E.)	\$244,000

Section 9.410. To the Department of Corrections

2	For the Division of Offender Rehabilitative Services	
3	For the purpose of funding the provision of inmate jobs department-wide,	
4	including, but not limited to, inmate employment, both	
5	institutional and industrial, drug and alcohol treatment, and	
6	education, both academic and vocational	
7	Personal Service	\$12,083,098
8	Expense and Equipment	<u>10,948,641</u>
9	From General Revenue Fund	23,031,739
10	Personal Service	1,010,353
11	Expense and Equipment	<u>718,043</u>
12	From Working Capital Revolving Fund	1,728,396
13	Expense and Equipment	
14	From Correctional Substance Abuse Earnings Fund	<u>264,600</u>
15	Total (Not to exceed 422.50 F.T.E.)	\$25,024,735

Section 9.415. To the Department of Corrections

2	For the Division of Offender Rehabilitative Services	
3	For the purpose of funding Missouri Correctional Enterprises	
4	Personal Service	\$7,447,058
5	Expense and Equipment	<u>26,344,542</u>
6	From Working Capital Revolving Fund (Not to exceed 252.00 F.T.E.)	\$33,791,600

Section 9.416. To the Department of Corrections

- 2 For the Division of Offender Rehabilitative Services
- 3 For the purpose of funding the Private Sector/Prison Industry
- 4 Enhancement Program
- 5 Expense and Equipment
- 6 From Working Capital Revolving Fund (0 F.T.E.) \$962,762

Section 9.500. To the Department of Corrections

- 2 For the purpose of funding the Board of Probation and Parole
- 3 Personal Service \$56,289,780
- 4 Expense and Equipment 5,774,485
- 5 From General Revenue Fund (Not to exceed 1,836.08 F.T.E.) \$62,064,265

Section 9.505. To the Department of Corrections

- 2 For the Board of Probation and Parole
- 3 For the purpose of funding the St. Louis Community Release Center
- 4 Personal Service
- 5 From General Revenue Fund (Not to exceed 133.71 F.T.E.) \$3,654,518

Section 9.510. To the Department of Corrections

- 2 For the Board of Probation and Parole
- 3 For the purpose of funding the Kansas City Community Release Center
- 4 Personal Service
- 5 From General Revenue Fund (Not to exceed 81.69 F.T.E.) \$2,226,678

Section 9.515. To the Department of Corrections

- 2 For the Board of Probation and Parole
- 3 For the purpose of funding Local Sentencing Initiatives
- 4 Prior to placement of an offender in any sentencing alternative the
- 5 court will order an assessment by the Division of Probation and
- 6 Parole to include an evaluation of substance abuse history, risk
- 7 assessment, and criminal history
- 8 Expense and Equipment
- 9 From General Revenue Fund \$3,328,500
- 10 For the purpose of funding the Community Corrections Coordination Unit

11	Personal Service	345,475
12	Expense and Equipment	<u>3,244,331</u>
13	From General Revenue Fund	3,589,806
14	Personal Service	157,734
15	Expense and Equipment	<u>3,052,708</u>
16	From Inmate Revolving Fund	<u>3,210,442</u>
17	Total (Not to exceed 17.40 F.T.E.)	\$10,128,748

BILL TOTALS

General Revenue	\$510,569,394
Federal Funds	10,494,830
Other Funds	<u>42,827,457</u>
Total	\$563,891,681